

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 JOHNSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,458,900	\$2,573,400	\$2,668,600
Schedule B - K-12 Education	12,023,100	12,114,300	12,209,600
Schedule C - Health and Social Services	6,532,000	8,413,400	10,740,000
Schedule D - Law, Safety and Corrections	31,255,200	33,750,800	33,540,800
Schedule E - Recreation, Tourism and Preservation	510,700	583,100	740,400
Schedule F - Economic Development and Higher Education	310,800	360,600	362,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,111,700	1,388,200	1,158,500
 Total	 <u>\$54,202,400</u>	 <u>\$59,183,800</u>	 <u>\$61,420,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Mountain City</u>
Gas and Motor Fuel	\$73,700
Income	41,500
Beer	1,300
TVA Replacement	28,100
Sales	165,500
Mixed Drink	-
Excise	23,500
Telecom	200
Business	58,000
2010-2011 Total	<u>\$391,800</u>
Proj. 2011-2012	<u>\$406,300</u>

<u>2010-2011 County Taxes</u>	<u>Johnson County</u>
Gas and Motor Fuel	\$1,477,300
Severance	2,200
Mixed Drink	-
Income	48,900
Beer	18,700
Alcoholic Beverage	32,600
TVA Replacement	470,200
Excise	40,400
Telecom	2,600
Business	88,400
2010-2011 Total	<u>\$2,181,500</u>
Proj. 2011-2012 Total	<u>\$2,262,200</u>

Total County	\$2,181,500
Total City	<u>\$391,900</u>
2010-2011 Total:	<u>\$2,573,400</u>
Total County	\$2,262,200
Total City	<u>\$406,400</u>
Projected	
2011-2012 Total:	<u>\$2,668,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Mountain City</u>
Gas and Motor Fuel	\$71,500
Income	27,300
Beer	1,200
TVA Replacement	27,500
Sales	159,100
Mixed Drinks	1,500
Excise	33,000
Telecom	200
Business	33,800
2009-2010 Total	\$355,100

<u>2009-2010 County Taxes</u>	<u>Johnson County</u>
Gas and Motor Fuel	\$1,430,000
Severance	1,900
Mixed Drink	-
Income	61,300
Beer	17,800
Alcoholic Beverage	31,300
TVA Replacement	460,100
Excise	57,500
Telecom	2,700
Business	41,100
2009-2010 Total	\$2,103,600

Total County	\$2,103,600
Total City	\$355,300
2009-2010 Total:	\$2,458,900

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

<p align="center">K-12 EDUCATION APPROPRIATIONS OF JOHNSON COUNTY</p>
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<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Basic Education Program (State & ARRA)	\$11,603,800	\$11,672,600	\$11,578,000
Career Ladder	104,300	107,000	102,700
Child Nutrition Program	13,600	13,900	13,900
Coordinated School Health Program	-	-	100,000
Early Childhood Education	288,200	310,600	310,600
Extended Contract	-	-	50,700
Family Resource Centers	-	-	29,300
Safe Schools	5,500	-	14,200
TN Early Intervention Services	7,700	10,200	10,200
Total	\$12,023,100	\$12,114,300	\$12,209,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JOHNSON COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$120,900	\$111,800	\$117,200
Custody Services	49,300	49,000	49,000
Family Support Services	25,000	19,600	19,600
Needs Assessment	12,700	14,400	14,400
COMMISSION ON AGING			
Home and Community Based Services	36,300	29,200	28,000
Homemaker Program	2,200	2,200	2,300
Senior Citizens Centers	6,900	6,900	6,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	129,100	129,000	129,000
CoverKids	114,500	128,200	177,900
CoverRx	26,400	28,100	39,000
CoverTN	53,000	49,300	55,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	6,700	13,600	20,200
HEALTH			
Health Services	297,100	301,600	315,000
Laboratory Services	19,800	19,900	19,700
Licensure & Regulation	41,600	54,400	53,200
Office of Policy, Planning, and Assessment	8,200	12,700	12,400
HUMAN SERVICES			
Child Care Benefits	15,300	10,100	9,900
Child Support	27,300	46,700	46,600
Community Services	8,900	7,300	6,700
Family Assistance Services	198,400	274,000	262,900
Field Operations	39,100	39,300	40,400
Temporary Cash Assistance	16,300	64,700	63,700
Vocational Rehabilitation	8,200	10,900	14,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	8,900	8,900	8,400
East TN Resource Center	-	-	1,000
Intellectual and Developmental Disabilities	53,700	34,000	27,900
TENNCARE			
Intellectual Disabilities Services	762,500	828,300	997,700
Medical Services	3,502,900	4,535,200	6,291,000
Medicare Services	547,300	791,500	959,700
Supplemental Payments	299,700	697,500	849,800
TENNESSEE TAX REBATE PROGRAM	84,800	86,100	92,100
Total	\$6,532,000	\$8,413,400	\$10,740,000

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF JOHNSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$177,300	\$206,500	\$393,900
Fire and Codes Enforcement Academy	32,000	33,500	35,000
Law Enforcement Training Academy	5,100	10,500	10,500
Police Pay Supplement	13,800	13,300	13,700
CORRECTION			
Northeast Correctional Complex	27,034,400	29,337,600	29,187,000
State Prosecutions	2,322,700	2,396,800	2,153,200
COURT SYSTEM			
Appellate and Trial Courts	161,700	160,700	162,300
Civil Legal Representation	23,800	23,400	23,400
Indigent Defendant's Counsel	50,500	81,900	89,000
CRIMINAL INJURIES COMPENSATION FUND	22,200	1,000	13,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	219,500	206,800	209,900
MILITARY			
Armories Maintenance	2,200	2,500	2,500
Armories Utilities	3,800	12,000	12,000
Tennessee Army National Guard	200	-	-
PROBATION & PAROLE			
Adult Field Services	448,100	451,600	461,700
Community Correction Programs	145,100	150,000	150,000
PUBLIC DEFENDERS	114,100	117,200	121,100
SAFETY			
Driver Control	900	4,000	4,200
Law Enforcement	277,700	340,200	312,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$31,255,200</u>	<u>\$33,750,800</u>	<u>\$33,540,800</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF JOHNSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$6,800	\$27,700	\$27,700
Environment	269,900	332,400	336,800
SECRETARY OF STATE			
Regional Libraries	4,500	4,800	4,800
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	225,500	214,200	367,100
Total	\$510,700	\$583,100	\$740,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JOHNSON COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$96,700	\$98,700	\$128,600
Agricultural Resources Conservation Fund	6,300	13,000	13,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	38,500	61,200	61,900
Development District Grants	5,400	5,400	5,400
FastTrack Development Program	4,900	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	88,200	102,500	71,000
UT County Technical Assistance Service	4,300	4,400	3,900
UT Institute for Public Service	9,100	8,700	7,800
UT Municipal Technical Advisory Service	7,100	7,400	6,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,100	9,400	9,200
Labor Standards	2,300	2,900	2,900
TOSHA	8,800	11,700	11,700
Workers' Compensation	29,200	31,400	37,100
Total	\$310,800	\$360,600	\$362,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JOHNSON COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$72,000	\$75,800
Highway Betterments and Maintenance	867,800	922,500	878,100
Safe Growth Grants	29,200	29,200	39,200
State Aid	164,500	164,500	165,400
Total Highway Construction	-	200,000	-
Total	\$1,111,700	\$1,388,200	\$1,158,500